

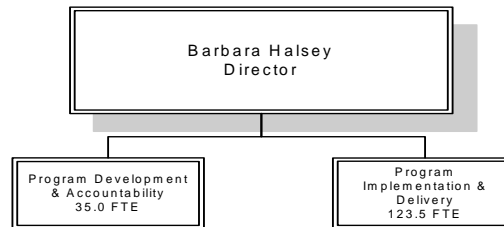
JOBS AND EMPLOYMENT SERVICES

Barbara Halsey

MISSION STATEMENT

Jobs and Employment Services Department (JESD) provides comprehensive employment, training, and support services in accordance with the Department of Labor (DOL) Workforce Investment Act (WIA), that respond to the needs of job seekers, businesses, and communities within the County of San Bernardino.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Department of Jobs and Employment Services (JESD) is responsible for administering and operating programs under the Department of Labor's Workforce Investment Act. Funding for programs operated is allocated at the federal level, and comes to the county from the State Employment Development Department/Workforce Investment Division. Through this funding stream, services are delivered to job seekers and businesses throughout the county via JESD's One-Stop delivery system. These offices are called the Workforce Investment Employment and Business Resource Centers and are strategically placed in 3 of the county's economic regions. The West End office is located in Rancho Cucamonga, the East Valley office is located in San Bernardino, and the High Desert office is located in Hesperia. JESD will phase in web-based access to the One-Stop career system allowing for delivery of services to the public in remote county areas through the Workforce Investment Network (WIN) website.

JESD provides employment services to businesses and job seekers. Committed to operating a demand driven service delivery system, the department has developed a reputation for excellence in serving the workforce needs of businesses. Understanding that increased employment opportunities enhance the quality of life for residents, the department strives to ensure that the needs of local businesses are met by providing them with a skilled workforce, works with economic development professionals and organizations to assist in attracting new business to the area as well as retain our established business base, and serves as a link between the education and business communities in order to influence the manner in which educators prepare the workforce needed by businesses today and in the future.

The Workforce-Investment Board administratively oversees the programs offered through the Department. This Board is comprised of private business representatives and public sector partners who have been appointed by the County Board of Supervisors.

In addition to administering and operating programs under the Workforce Investment Act, JESD contracts with the Human Services System (HSS), assisting the Temporary Assistance Division/Employment Services Program (TAD/ESP) through the provision of job development and job referral services to CalWORKS participants. Under this contract, the department has also conducted specific hiring events and job fairs to enhance the employment opportunities available to TAD/ESP customers.

BUDGET AND WORKLOAD HISTORY



	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	14,140,555	15,382,733	15,030,439	14,875,446
Departmental Revenue	14,450,588	16,863,227	15,030,439	16,355,940
Fund Balance		(1,480,494)		(1,480,494)
Budgeted Staffing		150.1		159.5

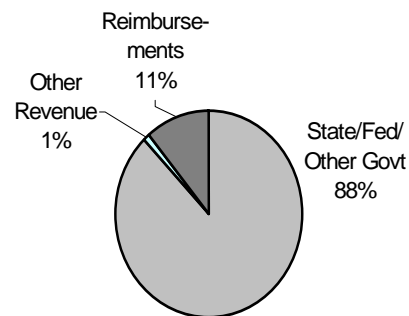
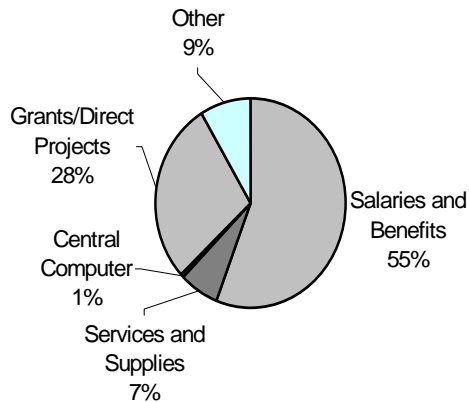
Workload Indicators

Universal Job Seekers *	72,063	52,902	89,633	90,000
# of Participants receiving services.	2,111	990	1,732	1,700

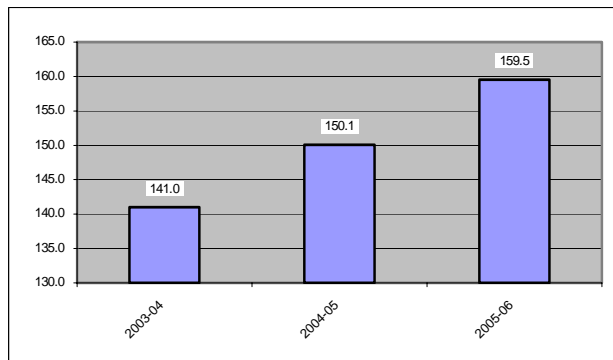
*Self service customers seeking employment information.

The revenue projections are under budget primarily due to lower estimated expenditures of \$1,211,000 in the National Emergency Grant. The estimated services provided to jobseekers have exceeded the budgeted workload indicators due to the increase in demand and population in the County of San Bernardino.

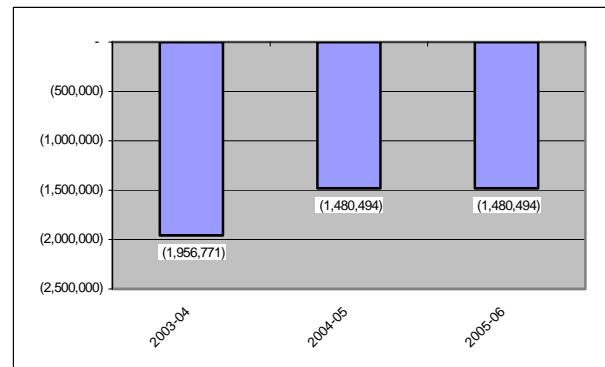
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc
 DEPARTMENT: Jobs and Employment Services
 FUND: Jobs and Employment Services

BUDGET UNIT: SAC JOB
 FUNCTION: Public Assistance
 ACTIVITY: Public Assistance

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	8,256,700	8,666,977	666,144	-	9,333,121	146,242	9,479,363
Services and Supplies	1,300,949	1,415,149	37,399	-	1,452,548	(338,884)	1,113,664
Central Computer	106,244	106,244	536	-	106,780	-	106,780
Grants/Direct Projects	5,617,280	5,445,300	-	530,000	5,975,300	(1,190,300)	4,785,000
Equipment	50,000	50,000	-	-	50,000	(30,000)	20,000
Transfers	1,674,566	1,870,139	-	-	1,870,139	(430,045)	1,440,094
Total Exp Authority	17,005,739	17,553,809	704,079	530,000	18,787,888	(1,842,987)	16,944,901
Reimbursements	(1,975,300)	(2,171,076)	-	-	(2,171,076)	101,621	(2,069,455)
Total Appropriation	15,030,439	15,382,733	704,079	530,000	16,616,812	(1,741,366)	14,875,446
Departmental Revenue							
Use Of Money & Prop	199,600	199,600	-	-	199,600	4,800	204,400
State, Fed or Gov't Aid	14,829,194	16,663,627	704,079	530,000	17,897,706	(1,746,166)	16,151,540
Current Services	420	-	-	-	-	-	-
Other Revenue	1,225	-	-	-	-	-	-
Total Revenue	15,030,439	16,863,227	704,079	530,000	18,097,306	(1,741,366)	16,355,940
Fund Balance		(1,480,494)	-	-	(1,480,494)	-	(1,480,494)
Budgeted Staffing		150.1	-	-	150.1	9.4	159.5

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges, computer printing costs, risk management insurance, and inflationary services and supplies purchases. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as departmental revenues will finance this cost. These increased costs are reflected in the Cost to Maintain Current Program Services column.

On November 9, 2004 (Item #11), the Board accepted a grant from the State of California Employment Development Department to fund National Emergency Grant retraining activities from June 1, 2004 through December 31, 2005. These budgetary adjustments are reflected in the Board Approved Adjustments column.



DEPARTMENT: Jobs and Employment Services
 FUND: Jobs and Employment Services
 BUDGET UNIT: SAC JOB

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Salaries and Benefits Salaries and benefits increase is a net result of adjustments in budgeted staffing patterns to manage the existing workload and align functions with the workforce development model rather than a human services model. *Primarily the budgeted staffing increases are attributed to the 19.4 PSE positions that are necessary to fulfill the requirements of the National Emergency Grant with a total cost increase of \$687,171. *Additionally, a transfer of 2.0 positions from ED/PSG to JESD, a Deputy Director and a Staff Analyst II, are reflected in the staffing increase of \$192,194. *These increases have been offset by the proposed elimination of the following 11.0 positions with an estimated cost savings of (\$635,609): 1.0 Employment Services Analyst, 3.0 Employment Services Technician, 1.0 Employment Services Specialist, 1.0 Supervising Employment Services Specialist I, 1.0 Employment Services Manager, 1.0 Fiscal Clerk I, 1.0 Fiscal Clerk II, 1.0 Supervising Fiscal Clerk I and elimination of 1.0 for the dual appointment of an Administrative Supervisor II. *In addition salaries have been temporarily reduced for .5 Employment Services Specialist and .5 Fiscal Clerk II, based upon existing extended leave status with an estimated cost savings of (\$53,688). *Reclassifications are proposed for the following positions with an estimated cost increase of \$24,649: Employment Services Technician to an Automated Systems Technician; Fiscal Clerk I to a Clerk III; HSS Program Specialist I to a Staff Analyst II; and Employment Services Manager to a JESD Regional Manager. * Miscellaneous adjustments for steps and benefit changes results in an estimated cost savings of (\$68,475).	9.4	146,242	-	146,242
2. Services and Supplies Primary reduction in services and supplies is attributed to purchase of case management/customer tracking software in FY 2004/05.	-	(338,884)	-	(338,884)
3. Grants/Direct Projects The decreases of \$1,190,300 in other charges represents one-time grants expiring at the end of FY 2004/05 and in the middle of FY 2005/06.	-	(1,190,300)	-	(1,190,300)
4. Equipment Projected equipment cost of \$20,000 is for the purchase of a mail processing machine to support the business services unit, which represents a net decrease of \$30,000 from FY 04/05 budget.	-	(30,000)	-	(30,000)
5. Transfers Reduction in transfers out is due to the reduction in ED/PSG costs of \$156,732 because of the transfer of staff positions to JESD and the consolidation of facilities with an estimated cost savings of \$273,313.	-	(430,045)	-	(430,045)
6. Reimbursements Reimbursements have decreased due to the completion of C-IV consortium project, therefore eliminating the need for reimbursement of staff assigned to that project.	-	101,621	-	101,621
7. Use of Money or Property The slight increase of \$4,800 represents the CPI adjustment to the rent receipt from California Employment Development Department.	-	-	4,800	(4,800)
8. State, Fed or Gov't Aid *The decrease in state aid is due to the expiration of the following grants: Nurse's Workforce Initiative Grant (\$1,200,000); Veterans Grant (\$200,000); National Emergency Grant (\$205,000). *The loss of funding is partially offset by a new Department of Labor grant for business services development in the amount of \$250,000. *Other miscellaneous grant adjustments result in a decrease in revenue of (\$391,166).	-	-	(1,746,166)	1,746,166
Total	9.4	(1,741,366)	(1,741,366)	-

